

# NORTHEAST FLORIDA HEALTHCARE COALITION

## Virtual Meeting



Northeast Florida  
**Healthcare**  
COALITION  
For Disaster Preparedness  
Achieve a health and medical system that  
is efficient and resilient in an emergency.

Join Zoom Meeting: <https://nefrc-org.zoom.us/j/2451626595>

Or Call 1-786-635-1003 Code: 245-162-6595

### Agenda – General Membership Meeting

Wednesday, December 21, 2022 @ **1pm**

Meeting Attendance: <https://nefrc.readyop.com/fs/4ceS/362c>

- **Call to Order**
  - Validation of Voting Members (*accept designees, if required*)
  - \*Approval of Minutes from the September Meeting
  
- **Financial**
  - \*Budget Report – September 2022
  - \*Budget Report – October 2022
  - \*Budget Report – November 2022
  - Expenditure Requests
  - Management and Administration
    - 2022-2023 Project Funding Update
    - EMAG 2023
    - Board Vacancy- Home Health
    - Sandi Courson- Regional Award of Excellence in Healthcare Preparedness
  
- **Business**
  - \*Approval of General Membership Requests
  - FDOH Site Visit
  - National Healthcare Coalition Conference
  - HVA Updates
  
- **Training and Exercise**
  - Virtual Training Calendar Coming Soon
  - FIDTN Exercise
  
- **Member Reports**
  - Board Member Reports (*call on each discipline for a report*)
  - Open Discussion

### Adjourn

January 18, 2023 @ 1:00 Board Meeting

**In-Person: WJCT, 2<sup>nd</sup> Floor Board Room**

100 Festival Park Avenue, Jacksonville 32202 **OR**

Join Zoom Meeting: <https://nefrc-org.zoom.us/j/2451626595>

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# NEFLHCC Executive Board

**Executive Board**

A quorum is 50% of the total voting membership (Executive Board)

Six Voting Members = Quorum

**Membership by County**

- Baker – 2
- Clay – 1
- Duval – 3
- Flagler - 2
- Nassau – 1
- St. Johns – 1
- At Large – 2

**TOTAL = 12**

**Tiebreak Vote**

Regional Emergency Response Advisor

**Executive Board**

Chair: Tim Devin, EMS

Vice-Chair: Dave Chapman, Hospitals

Secretary/Treasurer: Jeff Markulik, Long-Term Care

6 County Reps	4 Discipline Reps	2 At-Large Reps
<u>Baker County</u> Jose Morales	<u>Emergency Management</u> John Blanchard	<u>Long Term Care</u> Jeff Markulik
<u>Clay County</u> Sonny Rodgers	<u>EMS</u> Tim Devin	<u>Home Health</u> <i>Vacant</i>
<u>Duval County</u> Rochelle Civil	<u>Hospital</u> Dave Chapman	
<u>Flagler County</u> Jaffy Lee	<u>Public Health</u> Robert Snyder	
<u>Nassau County</u> Ronnie Nessler		
<u>St. Johns County</u> Noreen Nickola-Williams		

\* As of 12/12/2022



Northeast Florida  
**Healthcare**  
COALITION  
For Disaster Preparedness

## Northeast Florida Healthcare Coalition Voting Members & Designated Alternates (10/12/2021)

**Six Voting Members = Quorum**

<b>Representation</b>	<b>Voting Member</b>	<b>Alternate Name</b>	<b>Voting Member Agency</b>	<b>Appointing Authority</b>
Baker County	Jose Morales	John Blanchard	FDOH - Baker	ESF 8 Partners
Clay County	Sonny Rodgers	Luis Herrera	FDOH - Clay	ESF 8 Partners
Duval County	Rochelle Civil	Winston Gibbs	FDOH – Duval	ESF 8 Partners
Flagler County	Jaffy Lee	Bob Pickering	FDOH - Flagler	ESF 8 Partners
Nassau County	Ronnie Nessler	Mike Godwin	FDOH - Nassau	ESF 8 Partners
St. John County	Noreen Nickola-Williams	Patrick Welch	FDOH – St. Johns	ESF 8 Partners
<b>Emergency Management</b>	John Blanchard	<b>Vacant</b>	Baker County Emergency Management	Regional Emergency Managers
EMS	Tim Devin	Kevin Kotsis		First Coast EMS Advisory Council
Hospitals	Dave Chapman	Rich Ward	Ascension St. Vincent's Southside	First Coast Disaster Council
Public Health	Robert Snyder	Meaghan Crowley	FDOH - Flagler	Regional Public Health Officers
Long-Term Care	Jeff Markulik	Wes Marsh	Baker County Medical Services	Florida Health Care Association – District IX
Home Health				

**Chair: Tim Devin, EMS**

**Vice-Chair: Dave Chapman, Hospitals**

**Secretary/Treasurer: Jeff Markulik, Long-Term Care**



**General Membership Meeting**  
**September 21, 2022 @ 1pm**  
**Meeting Notes**

The September General Membership Meeting of the Northeast Florida Healthcare Coalition was held in-person and via Zoom teleconference technology. A hybrid meeting was held due to COVID-19 precautions. The meeting commenced at 1:00 pm on Wednesday, September 21, 2022.

**CALL TO ORDER**

The meeting was called to order by the Chair with a validation of members, with the following Executive Board members present. Quorum was met for voting.

Baker County – Jose Morales  
Clay County – Sonny Rodgers  
Flagler County – Jaffy Lee  
Nassau County – Ronnie Nessler  
Duval County – Kynda Hancock  
St. Johns County – Noreen Nickola-Williams  
EMS – Tim Devin  
Hospitals – Dave Chapman  
Long Term Care – Jeff Markulik

Absent:

Emergency Management – John Blanchard  
Home Health – Kristy Siebert  
Public Health – Robert Snyder

A digital sign-in link was provided to virtual attendees. The sign-in sheet is attached to the minutes.

**\*Approval of Minutes**

The draft minutes from July 20, 2022, Executive Board Meeting was provided as part of the meeting packet.

*The Chair called for a motion. A motion was made to approve the draft minutes by Dave Chapman (Hospitals). A second was made by Ronnie Nessler (Nassau County). Motion carries.*

**FINANCIAL**

**\*Budget Report**

The finance reports for July and August 2022 were presented by Jeff Markulik.

*The Chair called for a motion. A motion was made to approve the financial report by Ronnie*

*Nessler (Nassau County). A second was made by Dave Chapman (Hospitals). Motion carries.*

#### Expenditure Requests

No expenditure requests at this time.

### **BUSINESS**

#### **\*Approval of General Membership Requests**

As required in the bylaws, the Board must approve all membership requests. There have been seven (7) membership requests since the last meeting. The list was provided in the meeting packet.

*The Chair called for a motion. A motion was made by Sonny Rodgers (Clay County) to approve the new members. A second was made by Ronnie Nessler (Nassau County). Motion carries.*

#### **Management and Administration**

##### **Membership Management – Working with Blueprint Creative Group**

Staff report engaging with their marketing team to work on membership clean-up, due to changing positions, roles, etc. Staff relay to the membership to be aware that forms and communication links may start rolling out as they work through this process. In addition, staff state working on either a monthly or quarterly HCC newsletter, as existed prior to the pandemic.

##### **Project Funding Prioritization Review**

Staff report meeting with both Coalition boards on September 9<sup>th</sup> to review the approved projects by the State. Both boards came to a consensus on funding 4 of the 7 projects proposed. The other 3 projects remaining need to be further evaluated. Staff shared that four additional projects will be funded through FHA funding.

##### **CDBG Healthcare Presentation**

NEFRC Staff presented on the Community Development Block Grant Mitigation Program (CDBG) Healthcare. This grant allows for the evaluation of healthcare facilities in the Region 3 Alliance (18). This includes developing a map series of the healthcare facilities, developing a 100 and 500 flood map series, developing a sea level rise map series with various scenarios, developing a storm surge map series, and completing a Climate Exposure Analysis on healthcare facilities using data and mapping gathered. Staff report as the grant process continues, and more information is available – there will be more presentations at meetings.

##### **Welcome New Health Officer for St. Johns County – Shane Lockwood**

Noreen Nickola-Williams reported out to the meeting and welcomed the awaited Health Officer for St. Johns County – Shane Lockwood. Mr. Lockwood comes with an extensive background in public health.

### **TRAINING AND EXERCISES**

#### **Training Needs Assessment Results**

Staff report on the recent training needs assessment survey sent to the membership in early September. They report receiving 85 surveys and will use this information to plan and develop training offerings for the membership.

#### **CDP Virtual Training Offerings**

Staff review the virtual CDP offerings being offered across the state, starting in September and going through January 2023. Attached to the meeting packet is the flyer with the different course offerings.

#### October 13<sup>th</sup> Presentation

The Region 3 HCC is partnering with the First Coast Disaster Council and Shawn Hall, with the Regional Domestic Security Task Force, to bring presenters from the Las Vegas Metropolitan Police Department. The presentation will provide insights and lessons learned from the Harvest Music Festival Shooting that took place in Las Vegas on October 1, 2017. There will be two sessions on October 13<sup>th</sup>, seats are almost filled for the morning session, and there are many left in the afternoon session. Attached to the packet are the event flyer and registration information.

#### November and December 2022 In-Person Tabletop Exercises

Staff internally are planning four exercises to be offered throughout the 18-county region. There will be two exercises in November and the other two exercises will be held in December. Staff plan to send out the flyer and registration information soon.

### **OPEN DISCUSSION**

- Hospitals – Dave Chapman reported the FCDC meeting is tomorrow, Thursday, September 22, 2022, at 10:30 am at Baptist South. He reports all FCDC meetings for the rest of the year will be held at this location.
- Public Health – New Health Officer for St. Johns County – Shane Lockwood.
- Long-Term Care – Report focusing on training on the underserved medically population and those on dialysis. Report the Florida Healthcare Association is providing life safety training tomorrow, September 22, 2022. Additionally, report that the Agency for Healthcare Administration released a memorandum yesterday, September 20, 2022. This memorandum explains how and when to sustain operations through this endemic. Report working through the vaccination mandate, and how the Federal and State of Florida guidelines do not align.
- EMS – Mr. Devin reported during their latest meeting it was again discussed how there are copious staffing issues, and different ways to mitigate these issues.
- DOH Duval – Introduce the new Logistics Coordinator for DOH Duval, Robert Cook.
- Emergency Management – Nothing to report.
- Home Health – Nothing to report.
- Northeast Florida Regional Council – Report they have now opened their award application period for the 2022 Regional Awards for Excellence. Staff encouraged members to think and submit applications for both organizations/projects and/or individuals who they feel should be recognized for their work. Previous awardees in the field are: Jacksonville University's Healthcare Simulation Center in 2019 and the First Coast Disaster Council's Response to COVID-19 in 2020.

**ADJOURN**

Meeting was adjourned at 2:02 pm

**NEXT MEETING**

October 19, 2022, at 1:00 pm

Executive Board Meeting

In-person at WJCT

DRAFT



**General Membership Meeting Attendance**  
**September 21, 2022 @ 1pm**

<b>Name</b>	<b>Name (Last)</b>	<b>Facility Name</b>	<b>Facility Type</b>	<b>'other'</b>
Dave	Chapman	Ascension St. Vincent's Southside	Acute Care Hospitals (Core HCC Member)	
Timothy	Devin	FC-EMS-AC	EMS (Including inter-facility and other non-EMS patient transport systems; Core HCC Member)	
Dallas	Cooke	Jacksonville Fire & Rescue Department	Local public safety agencies (e.g., law enforcement and fire services)	
Sonny	Rodgers	DOH-Clay	Public Health Agencies (Core HCC Member)	
Freda	Vaughn	FDOH	Public Health Agencies (Core HCC Member)	
Jose	Morales	DOH-Baker	Public Health Agencies (Core HCC Member)	
Darci	Lee	Florida Dept of Health - Flagler County	Public Health Agencies (Core HCC Member)	
Michael	Godwin	FDOH Nassau	Public Health Agencies (Core HCC Member)	
Ronnie	Nessler	FDOH – Nassau	Public Health Agencies (Core HCC Member)	
Jeff	Markulik	Frank Wells Nursing Home	Skilled nursing, nursing, and long-term care facilities	
Ryan	Nash	DOH-Nassau	Public Health Agencies (Core HCC Member)	
Kevin	Kotsis	St. Vincent's	Acute Care Hospitals (Core HCC Member)	
Robert	Cook	DOH-Duval	Public Health Agencies (Core HCC Member)	
Steve	Barreira	Ascension St. Vincent's Southside	Acute Care Hospitals (Core HCC Member)	
Courtney	Connor	Baptist Medical Center Beaches	Acute Care Hospitals (Core HCC Member)	
Rich	Ward	HCA Florida Orange Park Hospital	Acute Care Hospitals (Core HCC Member)	
Noreen	Nickola-Williams	DOH – St. Johns	Home Health Agencies (including home and community-based services)	
Kynda	Hancock	DOH – Duval	Public Health Agencies (Core HCC Member)	
Jenn	Silvey-Cason	UF Health	Acute Care Hospitals (Core HCC Member)	
Diann	Jacobs	Baptist	Acute Care Hospitals (Core HCC Member)	
Jay	Farhat	Baptist Health	Acute Care Hospitals (Core HCC Member)	



Ken	Elias	JaxCare Patient Transport	EMS (Including inter-facility and other non-EMS patient transport systems; Core HCC Member)	
Melissa	Ficklin	Baptist Wolfson	Behavioral Health Services and Organizations	
Greg	Miller	Memorial Hospital Jacksonville	Acute Care Hospitals (Core HCC Member)	
Heather	Salerno	N/A	N/A	
Patrice	McDaniel	Edward Waters University	Schools and universities, including academic medical centers	
Katy	Sawyer	Baptist Health	Acute Care Hospitals (Core HCC Member)	
Courtney	Connor	Baptist – Beaches	Acute Care Hospitals (Core HCC Member)	
Thomas	Stinson	Century Ambulance Services	EMS (Including inter-facility and other non-EMS patient transport systems; Core HCC Member)	

## New Members Alliance December 2022

Name (First)	Name (Last)	Title/Job Duty	Type of Organization	Name of Facility/Organization	City	County- Select all that apply
Robert	Cook	Logistics Chief, Emergency Preparedness and Readiness	Public Health Agencies (Core HCC Member)	FDOH – Duval	Jacksonville	Duval
Mark	Niemeyer	Executive Director	Skilled nursing, nursing, and long-term care facilities	Westminster Woods Julington Creek	Fruit Cove	St. Johns
Aiesha	Beckman	Healthcare Operations Manager	Outpatient health care delivery	DaVita Kidney Care	Jacksonville	Duval
Patrick	Ross	Planner II	Public Health Agencies (Core HCC Member)	FDOH - Columbia/Hamilton	Lake City	Columbia, Hamilton
Robert	Morris	EM Coordinator	Emergency Management Organizations (Core HCC Member)	Marion County Sheriff's Office	Ocala	Marion
Michael	O'Connor	EMS Relations and Emergency Management Specialist	Acute Care Hospitals (Core HCC Member)	AdventHealth Ocala	Ocala	Marion
Nathaniel	Jessee	Director of Nursing	Outpatient health care delivery	Clay/Middleburg Surgery Centers	Middleburg	Clay, Duval
Ryan	Clemons	Emergency Management Coordinator	Emergency Management Organizations (Core HCC Member)	Gilchrist County Emergency Management	Bell	Gilchrist
LaRue	Lieupo	Emergency Medical Responder	Emergency Management Organizations (Core HCC Member)	Hamilton County EMS/CERT Team	Jasper	Hamilton

Healthcare Coalition  
Financial Report  
As of September 2022

<b>Capability 1 - Foundation for Health Care and Medical Readiness</b>						
	<b>Budget</b>	<b>September 2022</b>	<b>Project To Date</b>	<b>% of Budget Spent</b>	<b>Funds Available</b>	
<b>Revenues</b>						
State Contract	\$ 327,457.00	\$ 25,728.52	\$ 42,322.00	13%	\$ 285,135.00	
Revenues	\$ 327,457.00	\$ 25,728.52	\$ 42,322.00	13%	\$ 285,135.00	
<b>Expenses</b>						
Salaries/Fringe	\$ 68,553.00	\$ 5,443.98	\$ 15,071.13	22%	\$ 53,481.87	
Office Supplies	\$ 392.00	\$ 58.94	\$ 58.94	15%	\$ 333.06	
Membership Dues	\$ 450.00	\$ -	\$ -	0%	\$ 450.00	
Printing	\$ 2,000.00	\$ 24.46	\$ 43.74	2%	\$ 1,956.26	
Meeting Expenses	\$ 1,250.00	\$ -	\$ -	0%	\$ 1,250.00	
D/O Insurance	\$ 600.00	\$ -	\$ -	0%	\$ 600.00	
Office Lease	\$ 21,087.00	\$ 1,451.56	\$ 4,354.68	21%	\$ 16,732.32	
Computer Hardware	\$ 1,800.00	\$ -	\$ -	0%	\$ 1,800.00	
Travel	\$ 41,679.00	\$ 1,804.71	\$ 2,124.24	5%	\$ 39,554.76	
Indirect	\$ 22,137.00	\$ 1,944.87	\$ 5,669.27	26%	\$ 16,467.73	
Professional Services	\$ 110,733.00	\$ 15,000.00	\$ 15,000.00	14%	\$ 95,733.00	
Projects	\$ 56,776.00	\$ -	\$ -	0%	\$ 56,776.00	
Expenses	\$ 327,457.00	\$ 25,728.52	\$ 42,322.00	13%	\$ 285,135.00	

<b>Capability 2 - Health Care and Medical Response Coordination</b>						
	<b>Budget</b>	<b>September 2022</b>	<b>Project To Date</b>	<b>% of Budget Spent</b>	<b>Funds Available</b>	
<b>Revenues</b>						
State Contract	\$ 113,732.00	\$ 5,390.01	\$ 17,692.54	16%	\$ 96,039.46	
Revenues	\$ 113,732.00	\$ 5,390.01	\$ 17,692.54	16%	\$ 96,039.46	
<b>Expenses</b>						
Salaries/Fringe	\$ 53,428.00	\$ 1,659.63	\$ 9,048.46	17%	\$ 44,379.54	
Telephone	\$ 2,500.00	\$ 175.92	\$ 372.89	15%	\$ 2,127.11	
Office Supplies	\$ 392.00	\$ 1.20	\$ 33.21	8%	\$ 358.79	
Printing	\$ -	\$ -	\$ 0.40	0%	\$ (0.40)	
Technology Services	\$ 10,000.00	\$ 8.00	\$ 1,747.52	17%	\$ 8,252.48	
Computer Software	\$ 8,000.00	\$ -	\$ -	0%	\$ 8,000.00	
Computer Hardware	\$ 1,800.00	\$ -	\$ -	0%	\$ 1,800.00	
Travel	\$ -	\$ -	\$ 86.32	0%	\$ (86.32)	
Indirect	\$ 19,612.00	\$ 545.26	\$ 3,403.74	17%	\$ 16,208.26	
Professional Services	\$ 18,000.00	\$ 3,000.00	\$ 3,000.00	17%	\$ 15,000.00	
Expenses	\$ 113,732.00	\$ 5,390.01	\$ 17,692.54	16%	\$ 96,039.46	

<b>Capability 3 - Continuity of Health Care Service Delivery</b>						
	<b>Budget</b>	<b>September 2022</b>	<b>Project To Date</b>	<b>% of Budget Spent</b>	<b>Funds Available</b>	
<b>Revenues</b>						
State Contract	\$ 99,326.00	\$ 4,924.01	\$ 11,626.70	12%	\$ 87,699.30	
Revenues	\$ 99,326.00	\$ 4,924.01	\$ 11,626.70	12%	\$ 87,699.30	
<b>Expenses</b>						
Salaries/Fringe	\$ 33,172.00	\$ 1,435.66	\$ 6,268.64	19%	\$ 26,903.36	
Office Supplies	\$ 391.00	\$ -	\$ -	0%	\$ 391.00	
Meeting Expenses	\$ 1,250.00	\$ -	\$ -	0%	\$ 1,250.00	
Computer Hardware	\$ 1,800.00	\$ -	\$ -	0%	\$ 1,800.00	
Indirect	\$ 11,699.00	\$ 488.35	\$ 2,358.06	20%	\$ 9,340.94	
Professional Services	\$ 18,000.00	\$ 3,000.00	\$ 3,000.00	17%	\$ 15,000.00	
Projects	\$ 33,014.00	\$ -	\$ -	0%	\$ 33,014.00	
Expenses	\$ 99,326.00	\$ 4,924.01	\$ 11,626.70	12%	\$ 87,699.30	

<b>Capability 4 - Medical Surge</b>						
	<b>Budget</b>	<b>September 2022</b>	<b>Project To Date</b>	<b>% of Budget Spent</b>	<b>Funds Available</b>	
<b>Revenues</b>						
State Contract	\$ 208,197.00	\$ 6,269.61	\$ 13,814.16	7%	\$ 194,382.84	
Revenues	\$ 208,197.00	\$ 6,269.61	\$ 13,814.16	7%	\$ 194,382.84	
<b>Expenses</b>						
Salaries/Fringe	\$ 55,636.00	\$ 2,418.16	\$ 7,858.17	14%	\$ 47,777.83	
Office Supplies	\$ 391.00	\$ -	\$ -	0%	\$ 391.00	
Computer Hardware	\$ 1,800.00	\$ -	\$ -	0%	\$ 1,800.00	
Indirect	\$ 18,926.00	\$ 851.45	\$ 2,955.99	16%	\$ 15,970.01	
Professional Services	\$ 58,667.00	\$ 3,000.00	\$ 3,000.00	5%	\$ 55,667.00	
Projects	\$ 72,777.00	\$ -	\$ -	0%	\$ 72,777.00	
Expenses	\$ 208,197.00	\$ 6,269.61	\$ 13,814.16	7%	\$ 194,382.84	

**Healthcare Coalition  
Financial Report  
As of October 2022**

<b>Capability 1 - Foundation for Health Care and Medical Readiness</b>						
	<b>Budget</b>	<b>October 2022</b>	<b>Project To Date</b>	<b>% of Budget Spent</b>	<b>Funds Available</b>	
<b>Revenues</b>						
State Contract	\$ 327,457.00	\$ 7,607.00	\$ 49,929.00	15%	\$ 277,528.00	
Revenues	\$ 327,457.00	\$ 7,607.00	\$ 49,929.00	15%	\$ 277,528.00	
<b>Expenses</b>						
Salaries/Fringe	\$ 68,553.00	\$ 3,604.75	\$ 18,675.88	27%	\$ 49,877.12	
Office Supplies	\$ 392.00	\$ -	\$ 58.94	15%	\$ 333.06	
Membership Dues	\$ 450.00	\$ -	\$ -	0%	\$ 450.00	
Printing	\$ 2,000.00	\$ 603.84	\$ 647.58	32%	\$ 1,352.42	
Meeting Expenses	\$ 1,250.00	\$ -	\$ -	0%	\$ 1,250.00	
D/O Insurance	\$ 600.00	\$ 600.00	\$ 600.00	100%	\$ -	
Office Lease	\$ 21,087.00	\$ 1,451.56	\$ 5,806.24	28%	\$ 15,280.76	
Computer Hardware	\$ 1,800.00	\$ -	\$ -	0%	\$ 1,800.00	
Travel	\$ 41,679.00	\$ 8.90	\$ 2,133.14	5%	\$ 39,545.86	
Indirect	\$ 22,137.00	\$ 1,337.95	\$ 7,007.22	32%	\$ 15,129.78	
Professional Services	\$ 110,733.00	\$ -	\$ 15,000.00	14%	\$ 95,733.00	
Projects	\$ 56,776.00	\$ -	\$ -	0%	\$ 56,776.00	
Expenses	\$ 327,457.00	\$ 7,607.00	\$ 49,929.00	15%	\$ 277,528.00	

<b>Capability 2 - Health Care and Medical Response Coordination</b>						
	<b>Budget</b>	<b>October 2022</b>	<b>Project To Date</b>	<b>% of Budget Spent</b>	<b>Funds Available</b>	
<b>Revenues</b>						
State Contract	\$ 113,732.00	\$ 2,988.73	\$ 20,681.27	18%	\$ 93,050.73	
Revenues	\$ 113,732.00	\$ 2,988.73	\$ 20,681.27	18%	\$ 93,050.73	
<b>Expenses</b>						
Salaries/Fringe	\$ 53,428.00	\$ 1,643.98	\$ 10,692.44	20%	\$ 42,735.56	
Telephone	\$ 2,500.00	\$ 60.73	\$ 433.62	17%	\$ 2,066.38	
Office Supplies	\$ 392.00	\$ -	\$ 33.21	8%	\$ 358.79	
Printing	\$ -	\$ -	\$ 0.40	0%	\$ (0.40)	
Technology Services	\$ 10,000.00	\$ 673.84	\$ 2,421.36	24%	\$ 7,578.64	
Computer Software	\$ 8,000.00	\$ -	\$ -	0%	\$ 8,000.00	
Computer Hardware	\$ 1,800.00	\$ -	\$ -	0%	\$ 1,800.00	
Travel	\$ -	\$ -	\$ 86.32	0%	\$ (86.32)	
Indirect	\$ 19,612.00	\$ 610.18	\$ 4,013.92	20%	\$ 15,598.08	
Professional Services	\$ 18,000.00	\$ -	\$ 3,000.00	17%	\$ 15,000.00	
Expenses	\$ 113,732.00	\$ 2,988.73	\$ 20,681.27	18%	\$ 93,050.73	

<b>Capability 3 - Continuity of Health Care Service Delivery</b>						
	<b>Budget</b>	<b>October 2022</b>	<b>Project To Date</b>	<b>% of Budget Spent</b>	<b>Funds Available</b>	
<b>Revenues</b>						
State Contract	\$ 99,326.00	\$ 1,920.56	\$ 13,547.26	14%	\$ 85,778.74	
Revenues	\$ 99,326.00	\$ 1,920.56	\$ 13,547.26	14%	\$ 85,778.74	
<b>Expenses</b>						
Salaries/Fringe	\$ 33,172.00	\$ 1,400.68	\$ 7,669.32	23%	\$ 25,502.68	
Office Supplies	\$ 391.00	\$ -	\$ -	0%	\$ 391.00	
Meeting Expenses	\$ 1,250.00	\$ -	\$ -	0%	\$ 1,250.00	
Computer Hardware	\$ 1,800.00	\$ -	\$ -	0%	\$ 1,800.00	
Indirect	\$ 11,699.00	\$ 519.88	\$ 2,877.94	25%	\$ 8,821.06	
Professional Services	\$ 18,000.00	\$ -	\$ 3,000.00	17%	\$ 15,000.00	
Projects	\$ 33,014.00	\$ -	\$ -	0%	\$ 33,014.00	
Expenses	\$ 99,326.00	\$ 1,920.56	\$ 13,547.26	14%	\$ 85,778.74	

<b>Capability 4 - Medical Surge</b>						
	<b>Budget</b>	<b>October 2022</b>	<b>Project To Date</b>	<b>% of Budget Spent</b>	<b>Funds Available</b>	
<b>Revenues</b>						
State Contract	\$ 208,197.00	\$ 3,400.41	\$ 17,214.57	8%	\$ 190,982.43	
Revenues	\$ 208,197.00	\$ 3,400.41	\$ 17,214.57	8%	\$ 190,982.43	
<b>Expenses</b>						
Salaries/Fringe	\$ 55,636.00	\$ 2,479.94	\$ 10,338.11	19%	\$ 45,297.89	
Office Supplies	\$ 391.00	\$ -	\$ -	0%	\$ 391.00	
Computer Hardware	\$ 1,800.00	\$ -	\$ -	0%	\$ 1,800.00	
Indirect	\$ 18,926.00	\$ 920.47	\$ 3,876.46	20%	\$ 15,049.54	
Professional Services	\$ 58,667.00	\$ -	\$ 3,000.00	5%	\$ 55,667.00	
Projects	\$ 72,777.00	\$ -	\$ -	0%	\$ 72,777.00	
Expenses	\$ 208,197.00	\$ 3,400.41	\$ 17,214.57	8%	\$ 190,982.43	

Healthcare Coalition  
 Financial Report  
 As of November 2022

<b>Capability 1 - Foundation for Health Care and Medical Readiness</b>						
	<b>Budget</b>	<b>November 2022</b>	<b>Project To Date</b>	<b>% of Budget Spent</b>	<b>Funds Available</b>	
<b>Revenues</b>						
State Contract	\$ 327,457.00	\$ 20,717.05	\$ 70,646.05	22%	\$ 256,810.95	
Revenues	\$ 327,457.00	\$ 20,717.05	\$ 70,646.05	22%	\$ 256,810.95	
<b>Expenses</b>						
Salaries/Fringe	\$ 68,553.00	\$ 10,230.32	\$ 28,906.20	42%	\$ 39,646.80	
Office Supplies	\$ 392.00	\$ -	\$ 58.94	15%	\$ 333.06	
Membership Dues	\$ 450.00	\$ -	\$ -	0%	\$ 450.00	
Printing	\$ 2,000.00	\$ 60.91	\$ 708.49	35%	\$ 1,291.51	
Meeting Expenses	\$ 1,250.00	\$ -	\$ -	0%	\$ 1,250.00	
D/O Insurance	\$ 600.00	\$ -	\$ 600.00	100%	\$ -	
Office Lease	\$ 21,087.00	\$ 1,451.56	\$ 7,257.80	34%	\$ 13,829.20	
Computer Hardware	\$ 1,800.00	\$ -	\$ -	0%	\$ 1,800.00	
Travel	\$ 41,679.00	\$ 5,739.51	\$ 7,872.65	19%	\$ 33,806.35	
Indirect	\$ 22,137.00	\$ 3,234.75	\$ 10,241.97	46%	\$ 11,895.03	
Professional Services	\$ 110,733.00	\$ -	\$ 15,000.00	14%	\$ 95,733.00	
Projects	\$ 56,776.00	\$ -	\$ -	0%	\$ 56,776.00	
Expenses	\$ 327,457.00	\$ 20,717.05	\$ 70,646.05	22%	\$ 256,810.95	

<b>Capability 2 - Health Care and Medical Response Coordination</b>						
	<b>Budget</b>	<b>November 2022</b>	<b>Project To Date</b>	<b>% of Budget Spent</b>	<b>Funds Available</b>	
<b>Revenues</b>						
State Contract	\$ 113,732.00	\$ 15,812.40	\$ 36,493.67	32%	\$ 77,238.33	
Revenues	\$ 113,732.00	\$ 15,812.40	\$ 36,493.67	32%	\$ 77,238.33	
<b>Expenses</b>						
Salaries/Fringe	\$ 53,428.00	\$ 5,249.68	\$ 15,942.12	30%	\$ 37,485.88	
Telephone	\$ 2,500.00	\$ 57.68	\$ 491.30	20%	\$ 2,008.70	
Office Supplies	\$ 392.00	\$ -	\$ 33.21	8%	\$ 358.79	
Printing	\$ -	\$ -	\$ 0.40	0%	\$ (0.40)	
Technology Services	\$ 10,000.00	\$ 836.76	\$ 3,258.12	33%	\$ 6,741.88	
Computer Software	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	100%	\$ -	
Computer Hardware	\$ 1,800.00	\$ -	\$ -	0%	\$ 1,800.00	
Travel	\$ -	\$ -	\$ 86.32	0%	\$ (86.32)	
Indirect	\$ 19,612.00	\$ 1,668.28	\$ 5,682.20	29%	\$ 13,929.80	
Professional Services	\$ 18,000.00	\$ -	\$ 3,000.00	17%	\$ 15,000.00	
Expenses	\$ 113,732.00	\$ 15,812.40	\$ 36,493.67	32%	\$ 77,238.33	

<b>Capability 3 - Continuity of Health Care Service Delivery</b>						
	<b>Budget</b>	<b>November 2022</b>	<b>Project To Date</b>	<b>% of Budget Spent</b>	<b>Funds Available</b>	
<b>Revenues</b>						
State Contract	\$ 99,326.00	\$ 5,830.30	\$ 19,377.56	20%	\$ 79,948.44	
Revenues	\$ 99,326.00	\$ 5,830.30	\$ 19,377.56	20%	\$ 79,948.44	
<b>Expenses</b>						
Salaries/Fringe	\$ 33,172.00	\$ 4,424.78	\$ 12,094.10	36%	\$ 21,077.90	
Office Supplies	\$ 391.00	\$ -	\$ -	0%	\$ 391.00	
Meeting Expenses	\$ 1,250.00	\$ -	\$ -	0%	\$ 1,250.00	
Computer Hardware	\$ 1,800.00	\$ -	\$ -	0%	\$ 1,800.00	
Indirect	\$ 11,699.00	\$ 1,405.52	\$ 4,283.46	37%	\$ 7,415.54	
Professional Services	\$ 18,000.00	\$ -	\$ 3,000.00	17%	\$ 15,000.00	
Projects	\$ 33,014.00	\$ -	\$ -	0%	\$ 33,014.00	
Expenses	\$ 99,326.00	\$ 5,830.30	\$ 19,377.56	20%	\$ 79,948.44	

<b>Capability 4 - Medical Surge</b>						
	<b>Budget</b>	<b>November 2022</b>	<b>Project To Date</b>	<b>% of Budget Spent</b>	<b>Funds Available</b>	
<b>Revenues</b>						
State Contract	\$ 208,197.00	\$ 7,083.34	\$ 24,297.91	12%	\$ 183,899.09	
Revenues	\$ 208,197.00	\$ 7,083.34	\$ 24,297.91	12%	\$ 183,899.09	
<b>Expenses</b>						
Salaries/Fringe	\$ 55,636.00	\$ 5,399.53	\$ 15,737.64	28%	\$ 39,898.36	
Office Supplies	\$ 391.00	\$ -	\$ -	0%	\$ 391.00	
Computer Hardware	\$ 1,800.00	\$ -	\$ -	0%	\$ 1,800.00	
Indirect	\$ 18,926.00	\$ 1,683.81	\$ 5,560.27	29%	\$ 13,365.73	
Professional Services	\$ 58,667.00	\$ -	\$ 3,000.00	5%	\$ 55,667.00	
Projects	\$ 72,777.00	\$ -	\$ -	0%	\$ 72,777.00	
Expenses	\$ 208,197.00	\$ 7,083.34	\$ 24,297.91	12%	\$ 183,899.09	